

Staffing Standards

Compensation Board Criteria For Allocating New Positions In Treasurers' Offices

In determining the allocations of additional positions, the Compensation Board considers the following criteria:

1. The position (or positions) must be requested by the Treasurer as part of the Compensation Board's annual budget process.
2. The position requested must perform only statutorily prescribed duties of the Treasurer.
3. The Treasurer's office must have a PC, or be connected to the city/county system or have such systems scheduled for installation within 12 months.
4. Funds and positions must be appropriated by the General Assembly.
5. The Compensation Board will use the staffing methodology and weighted three-year average workload criteria developed by the Workload Study Committee to determine the appropriate level of Compensation Board staff support for each office requesting additional positions.
6. The Compensation Board shall determine the number of additional positions to be allocated to any one office based upon criteria 1-5, inclusive, and additional positions shall be allocated in the order of percentage of need, where the offices with the highest percentage of need will receive positions first. The percentage of need is determined by calculating the percentage that the number of additional positions needed is of the total number of current positions.
7. Because the current staffing of Treasurers' offices includes hourly-wage staff expressed as F.T.E. positions, any office receiving a new position shall not have its hourly-wage funds reduced equivalent to the salary of the new position.

Staffing Methodology

The methodology used to determine appropriate staffing levels in each treasurer's office was developed by the Workload Study Committee and adopted by the Compensation Board.

The methodology considers current Compensation Board funded positions and hourly wage funded employees or full-time equivalent positions. A three year weighted average of workload, as reported by Treasurers, is calculated.

The workload was weighted to take into account the difficulty or ease of performing the duties. The transactions for each of the categories were totaled and averaged. Then the percentage was calculated, with 100% as the total number of reported transactions in all categories. Similarly, the amount of time spent by the offices on each function was totaled and averaged, and a percentage of total time was then calculated for each category.

The percentage of transactions for each category was divided by the percentage of time for that category. This resulted in the weighted factor used in the analysis of workload. This weighted factor approach gives more weight to those transactions which are more time-intensive and less weight to those which require less time to complete.

The Treasurers' duties which were deemed to be local, such as vehicle decal issuance and those in the "other duties" category were removed from the total weighted transactions used in performing the statistical analysis.

Using the hourly wage funded amount and dividing by the step one salary of a deputy I position, the number of part-time FTEs is ascertained. This is added to the Compensation Board approved full-time employees for the total personnel.

Linear regression was used to assess the relationship between workload and current Compensation Board approved FTEs. Regression analysis is a statistical technique used to explain the relationship between factors, such as workload and current Compensation Board approved FTEs.

Workload Elements, Weights, and the formula to determine staff needed are as follows:

<u>Workload Elements</u>	<u>Weights</u>
Real Estate Tax	1.55
Personal Property Tax	1.08
Collections	.99
Vehicle License (Decals)	.79
State Income Tax	3.08

$$\text{Staff Needed} = .000036 * (\text{total weighted transactions}) + 1.92$$

CY02-04 REVISED Treasurers' Staffing Standards

RANK	FIPS	Locality Name	POP	Total Full Time	FTE Salary Reduction (Avg FY06 Staff Salary of \$22,977)	FY06 Annualized Budget Reductions to Salaries	FTE Total	FTE Required	FTE Difference	Weighted	Need %	Request New
28	001	ACCOMACK	38,700	6.00	-0.91	-\$20,943	5.09	8.77	3.68	190,315	72.35%	1
126	005	ALLEGHANY	16,900	6.00	-0.26	-\$5,996	5.74	6.30	0.56	121,756	9.77%	0
36	007	AMELIA	12,000	3.00	-0.60	-\$13,742	2.40	4.05	1.65	59,112	68.61%	1
50	009	AMHERST	31,200	5.00	-0.90	-\$20,635	4.10	6.62	2.52	130,418	61.39%	0
113	011	APPOMATTOX	13,700	4.00	-0.72	-\$16,635	3.28	4.06	0.78	59,334	23.93%	0
119	013	ARLINGTON	193,200	27.00	-1.24	-\$28,421	25.76	30.76	5.00	801,223	19.40%	0
11	015	AUGUSTA	67,600	8.00	-0.85	-\$19,614	7.15	13.39	6.24	318,725	87.37%	1
111	017	BATH	4,800	3.00	-0.70	-\$16,005	2.30	2.90	0.60	27,234	25.90%	0
3	019	BEDFORD	62,700	9.00	-1.39	-\$31,859	7.61	14.78	7.17	357,120	94.13%	1
100	021	BLAND	7,000	3.00	-0.56	-\$12,976	2.44	3.20	0.76	35,536	31.40%	1
64	023	BOTETOURT	31,400	6.00	-1.11	-\$25,457	4.89	7.65	2.76	159,093	56.38%	0
69	025	BRUNSWICK	18,300	4.00	-0.94	-\$21,494	3.06	4.62	1.56	75,117	50.76%	1
114	027	BUCHANAN	25,300	6.00	-0.73	-\$16,798	5.27	6.52	1.25	127,648	23.74%	1
94	029	BUCKINGHAM	16,000	4.00	-0.90	-\$20,675	3.10	4.27	1.17	65,159	37.73%	0
20	031	CAMPBELL	50,700	7.00	-1.25	-\$28,697	5.75	10.36	4.61	234,447	80.14%	0
72	033	CAROLINE	23,500	5.00	-0.80	-\$18,360	4.20	6.28	2.08	121,149	49.49%	1
22	035	CARROLL	29,700	5.00	0.00	\$0	5.00	8.92	3.92	194,390	78.40%	3
45	036	CHARLES CITY	7,000	2.00	0.00	\$0	2.00	3.28	1.28	37,831	64.00%	1
8	037	CHARLOTTE	12,400	3.00	-0.85	-\$19,627	2.15	4.09	1.94	60,375	90.60%	1
41	041	CHESTERFIELD	281,300	29.00	-0.73	-\$16,876	28.27	47.23	18.96	1,258,516	67.09%	13
92	043	CLARKE	13,700	4.00	-0.83	-\$18,970	3.17	4.38	1.21	68,436	37.98%	0
38	045	CRAIG	5,200	2.00	-0.37	-\$8,434	1.63	2.74	1.11	22,852	67.80%	1
25	047	CULPEPER	39,100	4.00	0.00	\$0	4.00	6.95	2.95	139,831	73.75%	3
15	049	CUMBERLAND	9,500	2.00	0.00	\$0	2.00	3.69	1.69	49,132	84.50%	1
101	051	DICKENSON	16,400	4.00	-0.52	-\$12,046	3.48	4.53	1.05	72,450	30.33%	1
16	053	DINWIDDIE	25,400	4.00	-0.62	-\$14,258	3.38	6.21	2.83	119,243	83.76%	0
21	057	ESSEX	10,100	3.00	-0.62	-\$14,345	2.38	4.27	1.89	65,230	79.74%	0
33	061	FAUQUIER	61,500	8.00	-0.03	-\$747	7.97	13.55	5.58	323,133	70.07%	4
2	063	FLOYD	14,600	3.00	-0.58	-\$13,402	2.42	4.88	2.46	82,269	101.93%	1
24	065	FLUVANNA	24,300	4.00	-0.66	-\$15,212	3.34	5.86	2.52	109,391	75.56%	2
37	067	FRANKLIN	49,400	6.00	0.00	\$0	6.00	10.08	4.08	226,720	68.00%	0
31	069	FREDERICK	66,300	8.00	-0.08	-\$1,799	7.92	13.50	5.58	321,594	70.42%	3
82	071	GILES	16,300	4.00	-0.91	-\$20,900	3.09	4.49	1.40	71,351	45.29%	0
9	073	GLOUCESTER	35,200	6.00	-1.37	-\$31,581	4.63	8.76	4.13	190,077	89.38%	5
17	075	GOOCHLAND COUNTY	18,600	4.00	-0.92	-\$21,060	3.08	5.66	2.58	103,830	83.56%	1
47	077	GRAYSON	16,700	3.00	0.00	\$0	3.00	4.91	1.91	82,929	63.67%	1
13	079	GREENE	16,700	3.00	-0.74	-\$17,072	2.26	4.20	1.94	63,327	86.09%	0
93	081	GREENSVILLE	11,700	3.00	-0.34	-\$7,879	2.66	3.66	1.00	48,350	37.74%	1
43	083	HALIFAX	36,300	5.00	0.00	\$0	5.00	8.30	3.30	177,177	66.00%	1
6	085	HANOVER	94,800	9.00	0.00	\$0	9.00	17.30	8.30	427,252	92.22%	5
96	089	HENRY	55,100	9.00	-0.58	-\$13,354	8.42	11.57	3.15	267,983	37.43%	2
78	091	HIGHLAND	2,400	2.00	-0.32	-\$7,248	1.68	2.47	0.79	15,320	46.63%	0
48	093	ISLE OF WIGHT	31,300	5.00	-0.58	-\$13,353	4.42	7.19	2.77	146,498	62.71%	1

CY02-04 REVISED Treasurers' Staffing Standards

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55	095	JAMES CITY	55,200	8.00	-0.75	-\$17,259	7.25	11.61	4.36	269,196	60.16%	3
79	097	KING & QUEEN	6,700	3.00	-0.69	-\$15,800	2.31	3.39	1.08	40,757	46.60%	1
63	099	KING GEORGE	19,100	4.00	-0.79	-\$18,118	3.21	5.03	1.82	86,402	56.63%	0
65	101	KING WILLIAM	14,000	3.00	-0.24	-\$5,623	2.76	4.22	1.46	63,879	53.16%	0
71	103	LANCASTER	11,300	4.00	-0.65	-\$14,861	3.35	5.04	1.69	86,636	50.30%	0
59	105	LEE	25,400	4.00	-0.78	-\$17,872	3.22	5.06	1.84	87,341	57.04%	1
1	107	LOUDOUN	241,800	16.00	-0.39	-\$8,951	15.61	31.82	16.21	830,560	103.84%	3
4	109	LOUISA COUNTY	27,800	4.00	0.00	\$0	4.00	7.75	3.75	161,869	93.75%	1
54	111	LUNENBURG	13,100	3.00	-0.63	-\$14,571	2.37	3.79	1.42	51,932	60.20%	1
77	113	MADISON	13,300	3.00	0.00	\$0	3.00	4.44	1.44	69,877	48.00%	0
87	115	MATHEWS	9,400	3.00	0.00	\$0	3.00	4.24	1.24	64,534	41.33%	0
26	117	MECKLENBURG	32,300	5.00	-0.41	-\$9,488	4.59	7.95	3.36	167,373	73.31%	0
60	119	MIDDLESEX	10,100	4.00	-0.76	-\$17,369	3.24	5.09	1.85	87,944	56.90%	1
7	121	MONTGOMERY	86,000	11.00	-1.77	-\$40,594	9.23	17.72	8.49	438,792	91.91%	6
73	125	NELSON	14,900	4.00	-0.66	-\$15,101	3.34	4.99	1.65	85,297	49.28%	1
56	127	NEW KENT	14,800	3.00	-0.06	-\$1,274	2.94	4.70	1.76	77,307	59.62%	1
97	131	NORTHAMPTON	12,900	4.00	-0.80	-\$18,341	3.20	4.30	1.10	66,178	34.30%	1
51	133	NORTHUMBERLAND	12,600	4.00	0.00	\$0	4.00	6.43	2.43	125,397	60.75%	2
88	135	NOTTOWAY	15,500	3.00	0.00	\$0	3.00	4.23	1.23	64,065	41.00%	0
42	137	ORANGE	28,500	4.00	0.00	\$0	4.00	6.66	2.66	131,666	66.50%	1
39	139	PAGE	23,700	5.00	-0.97	-\$22,379	4.03	6.75	2.72	134,105	67.66%	1
57	141	PATRICK	19,200	4.00	-0.58	-\$13,419	3.42	5.42	2.00	97,097	58.66%	1
44	143	PITTSYLVANIA	61,400	8.00	-0.26	-\$6,055	7.74	12.74	5.00	300,596	64.67%	2
27	145	POWHATAN	25,400	4.00	-0.55	-\$12,736	3.45	5.95	2.50	112,077	72.68%	1
14	147	PRINCE EDWARD	20,100	3.00	-0.47	-\$10,803	2.53	4.68	2.15	76,529	84.99%	1
18	149	PRINCE GEORGE	36,700	5.00	-1.03	-\$23,721	3.97	7.21	3.24	146,806	81.72%	1
83	155	PULASKI	34,100	6.00	-0.90	-\$20,640	5.10	7.37	2.27	151,373	44.46%	1
84	157	RAPPAHANNOCK	6,800	3.00	-0.45	-\$10,256	2.55	3.67	1.12	48,477	43.72%	0
49	159	RICHMOND	9,400	3.00	-0.57	-\$13,072	2.43	3.93	1.50	55,800	61.66%	0
76	161	ROANOKE COUNTY	88,200	11.00	-1.06	-\$24,419	9.94	14.71	4.77	355,278	48.03%	2
32	163	ROCKBRIDGE	21,200	4.00	-0.78	-\$17,927	3.22	5.48	2.26	98,944	70.20%	0
52	165	ROCKINGHAM	70,400	9.00	-0.64	-\$14,749	8.36	13.43	5.07	319,758	60.68%	0
19	167	RUSSELL	29,400	4.00	0.00	\$0	4.00	7.25	3.25	148,194	81.25%	2
35	169	SCOTT COUNTY	23,200	4.00	-0.99	-\$22,792	3.01	5.08	2.07	87,642	68.88%	1
46	171	SHENANDOAH	38,300	6.00	-1.18	-\$27,150	4.82	7.89	3.07	165,747	63.75%	5
10	173	SMYTH	32,300	4.00	-0.35	-\$8,134	3.65	6.86	3.21	137,237	88.15%	1
58	175	SOUTHAMPTON	17,800	4.00	-0.65	-\$14,985	3.35	5.30	1.95	93,893	58.31%	0
5	177	SPOTSYLVANIA	112,000	11.00	0.00	\$0	11.00	21.22	10.22	536,148	92.91%	5
12	179	STAFFORD	114,900	10.00	-0.02	-\$468	9.98	18.61	8.63	463,582	86.48%	5
103	181	SURRY	6,800	3.00	-0.62	-\$14,170	2.38	3.08	0.70	32,218	29.23%	0
105	183	SUSSEX	12,100	3.00	-0.08	-\$1,834	2.92	3.74	0.82	50,433	28.07%	1
74	185	TAZEWELL	43,900	6.00	-0.24	-\$5,592	5.76	8.56	2.80	184,430	48.70%	0
29	187	WARREN	33,900	5.00	-0.11	-\$2,637	4.89	8.40	3.51	179,960	71.95%	1

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61	191	WASHINGTON	51,300	7.00	-0.01	-\$279	6.99	10.95	3.96	250,802	56.70%	3
30	193	WESTMORELAND	16,400	4.00	-0.21	-\$4,741	3.79	6.48	2.69	126,558	70.81%	1
107	195	WISE	41,200	8.00	-1.58	-\$36,320	6.42	8.18	1.76	173,761	27.43%	1
66	197	WYTHE	27,500	4.00	-0.07	-\$1,607	3.93	6.00	2.07	113,212	52.67%	2
80	199	YORK	61,500	9.00	-1.73	-\$39,846	7.27	10.64	3.37	242,158	46.44%	1
120	515	BEDFORD	6,300	3.00	-0.54	-\$12,410	2.46	2.87	0.41	26,321	16.67%	0
68	520	BRISTOL	17,200	3.00	-0.54	-\$12,433	2.46	3.72	1.26	50,054	51.29%	1
106	530	BUENA VISTA	6,400	3.00	-0.65	-\$14,918	2.35	3.00	0.65	29,972	27.62%	1
91	540	CHARLOTTESVILLE	39,500	7.00	-1.05	-\$24,211	5.95	8.23	2.28	175,386	38.41%	0
40	550	CHESAPEAKE	209,700	23.00	-0.51	-\$11,770	22.49	37.66	15.17	992,873	67.47%	4
123	570	COLONIAL HEIGHTS	17,000	4.00	-0.50	-\$11,482	3.50	4.05	0.55	59,192	15.70%	0
125	580	COVINGTON	5,900	3.00	-0.42	-\$9,683	2.58	2.89	0.31	26,930	12.08%	1
128	590	DANVILLE	45,900	5.00	-0.59	-\$13,534	4.41	4.75	0.34	78,505	7.69%	0
62	595	EMPORIA	5,500	2.00	-0.32	-\$7,380	1.68	2.63	0.95	19,716	56.66%	0
102	600	FAIRFAX CITY	23,300	5.00	-1.18	-\$27,226	3.82	4.95	1.13	84,173	29.75%	0
118	610	FALLS CHURCH	11,200	4.00	-0.60	-\$13,711	3.40	4.08	0.68	59,894	19.89%	0
121	620	FRANKLIN	8,200	3.00	-0.62	-\$14,311	2.38	2.76	0.38	23,439	16.10%	0
67	630	FREDERICKSBURG	21,100	3.00	0.00	\$0	3.00	4.57	1.57	73,712	52.33%	2
124	640	GALAX	6,800	2.00	-0.32	-\$7,396	1.68	1.92	0.24	0	14.42%	1
75	650	HAMPTON	142,800	18.00	-1.49	-\$34,246	16.51	24.52	8.01	627,729	48.52%	3
110	660	HARRISONBURG	42,700	5.00	-0.54	-\$12,358	4.46	5.66	1.20	103,793	26.84%	2
127	670	HOPEWELL	22,200	5.00	-0.63	-\$14,560	4.37	4.79	0.42	79,771	9.70%	1
86	678	LEXINGTON	6,900	2.00	-0.16	-\$3,752	1.84	2.61	0.77	19,134	42.10%	0
116	680	LYNCHBURG	66,900	3.00	-0.56	-\$12,825	2.44	2.97	0.53	29,040	21.63%	0
89	683	MANASSAS	37,000	5.00	-0.82	-\$18,801	4.18	5.89	1.71	110,308	40.85%	1
81	685	MANASSAS PARK	12,400	3.00	-0.69	-\$15,838	2.31	3.37	1.06	40,223	45.84%	1
85	690	MARTINSVILLE	14,700	4.00	-0.99	-\$22,823	3.01	4.29	1.28	65,733	42.68%	1
90	700	NEWPORT NEWS	182,400	25.00	-2.34	-\$53,808	22.66	31.46	8.80	820,444	38.85%	9
108	710	NORFOLK	233,800	31.00	-4.90	-\$112,541	26.10	33.16	7.06	867,669	27.04%	3
98	720	NORTON	3,900	2.00	-0.15	-\$3,352	1.85	2.49	0.64	15,947	34.30%	0
112	730	PETERSBURG	31,500	6.00	-0.96	-\$22,162	5.04	6.29	1.25	121,391	24.91%	0
115	735	POQUOSON	11,600	4.00	-0.86	-\$19,703	3.14	3.86	0.72	53,851	22.83%	1
99	740	PORTSMOUTH	97,800	15.00	-2.39	-\$54,908	12.61	16.83	4.22	414,297	33.46%	0
23	750	RADFORD	15,200	3.00	-0.83	-\$19,097	2.17	3.83	1.66	53,038	76.59%	1
129	760	RICHMOND CITY	192,900	3.00	-0.26	-\$6,079	2.74	2.23	-0.51	8,593	-18.48%	0
95	770	ROANOKE	92,600	14.00	-2.42	-\$55,500	11.58	15.95	4.37	389,770	37.68%	0
70	775	SALEM	24,600	4.00	-0.50	-\$11,404	3.50	5.28	1.78	93,286	50.70%	1
53	790	STAUNTON	22,600	5.00	-1.18	-\$27,070	3.82	6.13	2.31	117,015	60.39%	2
34	800	SUFFOLK	75,500	9.00	-1.39	-\$31,956	7.61	12.94	5.33	306,170	70.06%	4
104	810	VIRGINIA BEACH	432,300	44.00	-3.75	-\$86,271	40.25	51.64	11.39	1,381,173	28.31%	0
109	820	WAYNESBORO	19,800	4.00	-0.69	-\$15,897	3.31	4.20	0.89	63,458	26.96%	0
117	830	WILLIAMSBURG	13,600	2.00	-0.07	-\$1,626	1.93	2.32	0.39	10,993	20.26%	0
122	840	WINCHESTER	25,500	5.00	-0.93	-\$21,459	4.07	4.71	0.64	77,532	15.84%	1

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		<i>TOTALS</i>		795.00	-88.39	-2030924	706.61	1080.74	374.13	23139215		162